



EDUCATION FOR LIFE SCRUTINY COMMITTEE - 26TH FEBRUARY 2018

SUBJECT: EDUCATION CAPITAL 2018/19

REPORT BY: CHIEF EDUCATION OFFICER

1. PURPOSE OF REPORT

- 1.1 To inform Members on proposals for the 2018/19 Education Capital Programme, prior to consideration by Cabinet on 14th March 2018.

2. SUMMARY

- 2.1 The report identifies proposals for the allocation of Education Capital Budgets for the 2018/19 financial year in the context of the 3 year Capital Programme 2018/19 – 2020/21. This is subject to agreement of the budget by Special Council at its meeting on 22nd February 2018.

3. LINKS TO STRATEGY

- 3.1 The report considers the use of capital resources within Education to ensure the Council's key strategies are best achieved.
- 3.2 The report links directly to the Education for Life, sustainability, regeneration and equality strategies. The report also links to the Learning theme of Caerphilly Delivers, the Local Service Board single integrated plan.
- 3.3 The report maximises our contribution to the Well-being Goals of the Well-being of Future Generations Act (Wales) 2015, as listed below:
- A healthier Wales, supporting vulnerable learners can improve their well-being and add educational achievement.
 - A more equal Wales, a society that enables people to fulfil their potential no matter what their background is; and.
 - A Wales of cohesive communities (in the context of improving quality of life with attractive, viable, safe and well connected communities).

4. THE REPORT

- 4.1 Special Council, at its meeting on 22 February 2018, are due to consider a medium term financial strategy 2018/19 - 2022/23. This includes a 3 year forward capital programme for Education, as follows:

<u>Scheme</u>	<u>2018/19</u> <u>£'000</u>	<u>2019/20</u> <u>£'000</u>	<u>2020/21</u> <u>£'000</u>
Additional Accommodation	223	223	223
Asset Management	595	595	595
Health & Safety	298	298	298
School Security	100	100	100
Boiler Replacement	218	218	218
	1,434	1,434	1,434

- 4.2 On 24 February 2015 Scrutiny members were made aware of the budgetary pressures being faced in the context of electrical rewiring works in schools.
- 4.3 A sum of £2m towards electrical rewiring works in schools was allocated from the agreed programme amount over the 3 year period 2014/15-2016/17, funded as follows:
- Asset Management £300k p.a. for 3 years = £900k
Health & Safety £300k p.a. in 2015/16 + 2016/17 = £600k
School Security and Boiler Replacement £250k p.a. in 2015/16 + 2016/17 = £500k.
- 4.4 These works are now at the completion stage and an underspend of circa £500k is currently predicted on this project.
- 4.5 The Council's Health and Safety team are currently in the process of updating Fire Risk Assessments in Schools. As a result of Grenfell there has been a greater focus on the type of build and the requirement to ensure adequate compartmentalisation in buildings. The Council's Health and Safety Team are working with the fire service in this regard. At this stage neither the full cost implications or the impacted schools are known. It is recommended that the underspend of £500k in 4.4 above be reserved for this use. This recommendation will be considered by Cabinet on 14th March 2018.
- 4.6 The proposals for the 2018/19 budget are outlined in detail below. Education colleagues have worked closely with both the Council's Health & Safety and Building Consultancy teams when determining the priority projects.
- 4.7 **Additional Accommodation £223k**
- 4.7.1 The annual capital allocation of £223k equates to circa 1 additional classroom per annum.
- 4.7.2 Due to the current and increasing demand for in-catchment places at Ystrad Mynach Primary School it is recommended that this sum, plus the 2019/20 allocation, be used to create a two storey classroom extension on the existing school site.

4.8 Asset Management £595k

4.8.1 The following schemes have been identified through consultation with Health and Safety, Property Services and relevant schools:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>
<u>Primary</u>			
Cefn Fforest	Dry Rot	20	20
<u>Secondary</u>			
Heolddu	Fire Safety Works	249	249
Heolddu	Drainage	19	19
Lewis Girls	Heating Upgrade	39	39
St Cenydd	Fire Safety Works	134	134
St. Martins	Fire Safety Works	134	134
Total		595	595

4.9 Health & Safety £298k

4.9.1 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School Cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
<u>50/50 Schemes</u>					
<u>Primary</u>					
Blackwood	Fire Safety	15	5	5	5
Bryn	Security – Perimeter Fencing	15	5	5	5
Cefn Fforest	Fire Doors	10	3.3	3.3	3.3
Coed y Brain	Fire Alarm	10	3.3	3.3	3.3
Cwmaber Junior	DDA Security	12	4	4	4
Glyngaer	Fire Doors	20	6.7	6.7	6.7
Graig y Rhacca	Fire Alarm & Emergency lighting	30	10	10	10
Hendre Junior	Toilets	30	15	15	
Machen	Emergency Lighting	10	3.3	3.3	3.3
Markham	Windows	20	10	10	
Phillipstown	Emergency Lighting	10	3.3	3.3	3.3
Tiryberth	Fire Safety	12	4	4	4
Trinant	Ceilings	30	15	15	
Ty Isaf	Toilets	15	7.5	7.5	
Waunfawr	Toilets	20	10	10	
YG Bro Sannan	Lift – Fire Safety	20	6.7	6.7	6.7
Y G Cwm Derwen	Toilets	30	15	15	
Y G Cwm Gwyddon	Fire Safety and Emergency Lighting	20	6.7	6.7	6.7
Y G Gilfach Fargoed	Fire Safety	20	6.7	6.7	6.7
Y G Y Castell	Toilets	30	15	15	
YG Trelyn	Emergency Lightings	10	3.3	3.3	3.3
<u>Secondary</u>					
Lewis Girls	Toilets	60	30	30	
Risca	Toilets	40	20	20	

100% LA funded					
Ystrad Mynach	Off site parking	60	60		
Total		549	268.8	208.8	71.3

*Rounding Differences

Figures shown are the gross scheme costs.

4.10 School Security £100k

4.10.1 The recommended allocation is as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
50/50 Schemes					
Primary					
Fochriw	School Security	20	6.7	6.7	6.7
Glyngaer	Fencing	10	5	5	
Hengoed	CCTV	10	5	5	
Markham	Secure entrance & foyer area	12	4	4	4
Ty Isaf	CCTV	15	5	5	5
YG Y Castell	CCTV	15	7.5	7.5	
Secondary					
Idris Davies 3-18	CCTV	10	5	5	
Newbridge	Upgrade CCTV	30	10	10	10
St. Cenydd	Fencing	30	10	10	10
Trinity Fields	Security Doors in Pool Area	15	7.5	7.5	
Trinity Fields	Secure entrance & foyer area	15	5	5	5
Total		182	70.7	70.7	40.7

*Rounding differences

Figures shown are the gross scheme costs.

4.11 School Boiler Replacements £218k

4.11.1 The budget has been reduced to £153k in view of urgent works undertaken in 2017/18 on a replacement boiler at St Gwladys Primary School, Upper Rhymney Primary School and Ysgol Gymraeg Bro Allta.

4.11.2 There are 3 priority schemes identified from the remaining budget as follows:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>
Primary			
YG Y Castell	Renew Boiler	10	10
Secondary			
Heolddu	Heaters	60	60
Trinity Fields	Renew Boiler	83	83
Total		153	153

4.12 Revenue/Capital – to be funded from balances

4.12.1 The 2018/19 Budget Proposals remove the 50/50 scheme budget and proposes the use of LMS contingency balances in the sum of £830k to support the projects for the next three years.

4.12.2 Subject to approval to use these balances, it is proposed to utilise these monies to support schemes funded 50/50 with schools, as below:

<u>School Name</u>	<u>Bid Description</u>	<u>Total Cost</u> <u>£'000</u>	<u>LA Cost</u> <u>£'000</u>	<u>School cost</u> <u>£'000</u>	<u>Risk Mgt</u> <u>£'000</u>
<u>50/50 Schemes</u>					
<u>Primary</u>					
Abercarn	Pathways, fascia's and external door	20	10	10	
Cwm Aber Infants	Roofing Nursery Block	10	5	5	
Cwm Ifor	Culvert	15	7.5	7.5	
Derwendeg	Pathways	10	5	5	
Libanus	External Boundary Wall	15	7.5	7.5	
Maescywmmmer	Flooring	20	10	10	
Penllwyn	Windows & Doors	12	6	6	
Pontllanfraith	Refurbishments	30	15	15	
Rhiw-syr-Dafydd	Toilet Upgrade	40	20	20	
Rhiw-syr-Dafydd	New Nursery Kitchen Area	10	5	5	
St Gwladys	Replacement Fascias, Soffits and downpipes	20	10	10	
St. Helens RC	Fascias & Guttering	35.6	5	30.6	
Trinity Fields	Sensory Garden	25	12.5	12.5	
Twyn	Windows	20	10	10	
Ty Sign	Toilet Refurbishment	40	20	20	
Ynysddu	Pathways	10	5	5	
YG Cwm Gwyddon	Replacement Fascias and Guttering	15	7.5	7.5	
Ystrad Mynach	Replacement of Hall Floor	10	5	5	
Ystrad Mynach	Fencing and Groundwork	10	5	5	
Ystrad Mynach	Replace wall on access to school	10	5	5	
<u>Secondary</u>					
Heolddu	Roofing	30	15	15	
Lewis Girls	Heating Upgrades	20	10	10	
Idris Davies	Roofing	90	45	45	
Risca	Fire Doors	30	15	15	
St. Cenydd	Refurbishments	50	25	25	
St Martins	Removal of Watertank	20	10	10	
Total		617.6	296	321.6	

*Rounding Differences

Figures shown are the gross scheme costs.

4.12.3 The above proposals result in uncommitted sums of £29k against the Schools Security budget, £29k against Health & Safety budget and £34k for 50/50 projects. This will allow for any small project variations and any urgent in year bids.

5. EQUALITIES IMPLICATIONS

- 5.1 Many of the initiatives contained within the Education capital budget seek to address equality issues.
- 5.2 The LA has an obligation under section 88 and Schedule 10 of the Equality Act 2010 to prepare an accessibility strategy. This is a strategy for increasing the extent to which disabled

pupils can participate in the schools' curriculums; improving the physical environment of the schools for the purpose of increasing the extent to which disabled pupils are able to take advantage of education and benefits, facilities or services provided or offered by the schools and improving the delivery to disabled pupils of information which is readily accessible to pupils who are not disabled.

5.3 The specific proposals for 2018/19, where relevant, comply with the strategy.

6. WELL-BEING OF FUTURE GENERATIONS

6.1 The Welsh Government (WG) 21st Century Schools and Education Band A programme 2014-2019 has resulted in an investment of £56.5m in education within the County Borough. This has been funded 50% by WG and 50% by the Authority. There were 5 projects identified as part of the programme. Two are now complete, Islwyn High School which opened in July 2017, and Y Gwyndy Welsh Medium Secondary School which is an expansion of Ysgol Gyfun Cwm Rhymni in the Caerphilly Basin which also incorporated a New Primary School Ysgol Gynradd Gymraeg Caerffili. The Abertysswg/Pontlottyn Primary School Building, which is part of the Idris Davies 3 to 18 school opened in January 2018. These are state of the art 21st Century School developments. The extension of Newbridge School has recently started with completion scheduled for September 2018 and the final scheme invested £2M into a refurbishment project at Blackwood Comprehensive.

6.2 The Authority has recently submitted to WG their bid in relation to the 21st Century Schools Band B programme which will run from 2019 for a 5 year period and will focus on the improvement of the condition of school buildings, maximising community usage and ensuring the right schools in the right places.

7. FINANCIAL IMPLICATIONS

7.1 These have been outlined in the report.

7.2 The report sets out the present proposals for the 2018/19 financial year.

8. PERSONNEL IMPLICATIONS

8.1 No direct personnel implications.

9. CONSULTATIONS

9.1 The draft report was distributed as detailed below. All comments received have been reflected in the report.

10. RECOMMENDATIONS

10.1 To inform members on the proposals to utilise the Education capital budget for 2018/19 prior to consideration by Cabinet on 14th March 2018.

10.2 To seek members views on reserving the underspend on the School Electrical scheme project (Circa £500K) for the projected costs of structural Fire safety works that may be required as a result of the updated Fire Risk Assessments currently being undertaken in schools, as outlined in 4.5 above. This is due to be considered by Cabinet on 14th March 2018.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To ensure members are kept informed of the individual schools identified as part of the 2018/19 education capital programme.

12. STATUTORY POWER

- 12.1 The School Standards and Framework Act 1998.
The Learning and Skills Act 2000.
Equality Act 2010.

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Background Papers:
17th Edition Electrical Works (Cabinet report 4 February 2015)